

## APPENDIX C: RESOURCES ALLOCATED TO MISSION AND SUPPORT ACTIVITIES

Section 113(1) of Title 10, United States Code, requires the Department of Defense (DoD) to identify resources allocated to mission and support activities in each of the five preceding fiscal years. In response to that requirement, Appendix C provides year-by-year comparisons of:

- DoD funding (in constant dollars) allocated to forces and infrastructure (Table C-1).<sup>1</sup>
- DoD manpower allocated to forces and infrastructure (Tables C-2 through C-7).
- DoD manpower in management headquarters and headquarters support activities, compared to active-duty military end-strength (Table C-8).

Data for the reporting period (FY 2000-2004) have been normalized for definitional or accounting changes.

As shown in Table C-1, the Department is allocating about 41% of Total Obligational Authority (TOA) to infrastructure activities in FY 2004, down from about 42% in the preceding year. Tables C-2 through C-8, which address DoD manpower, show continued reductions in manpower for infrastructure activities. This is an important measure of the Department's progress in improving the efficiency of its support operations. The efficiencies achieved result from initiatives in the Quadrennial Defense Review and Defense Reform Initiatives, including savings from previous base realignment and closure rounds, strategic and competitive sourcing initiatives, and privatization and reengineering efforts.

### DEFINITIONS

In tracking annual resource allocations, this appendix uses an updated version of the mission and infrastructure definitions adopted by the Department for the 1993 Bottom-Up Review and used in the 1997 and 2001 Quadrennial Defense Reviews. The updated definitions support macro-level comparisons of DoD resources such as those presented here. They are based on the 2001 Quadrennial Defense Review, the Future Years Defense Program (FYDP), and Institute for Defense Analyses publication, *DoD Force and Infrastructure Categories: A FYDP-Based Conceptual Model of Department of Defense Programs and Resources*, prepared for the Office of the Secretary of Defense. While the updated definitions differ from their predecessors, the overall impact on the ratio of infrastructure to force structure is small (about 5 percent). The definitions are

---

<sup>1</sup> In this appendix, the term "forces" is synonymous with mission and the term "infrastructure" is synonymous with support.

consistent with the Goldwater-Nichols Department of Defense Reorganization Act of 1986 (P.L. 99-433). This act requires that combat units, and their organic support, be routinely assigned to the combatant commanders and that the military departments retain the activities that create and sustain those forces. This feature of U.S. law provides the demarcation line between forces (military units assigned to combatant commanders) and infrastructure (activities retained by the military departments). In addition to more precisely distinguishing forces from infrastructure, the force subcategories have been updated to reflect current operational concepts. The infrastructure subcategories likewise have been updated and streamlined.

The sections that follow define the force and infrastructure categories addressed in this appendix. Each FYDP program element is assigned to one and only one force or infrastructure category.

## **FORCE CATEGORIES**

- ***Expeditionary Forces.*** Operating forces designed primarily for nonnuclear operations outside the United States. Includes combat units (and their organic support) such as divisions, tactical aircraft squadrons, and aircraft carriers.
- ***Deterrence and Protection Forces.*** Operating forces designed primarily to deter or defeat direct attacks on the United States and its territories. Also includes those agencies engaged in U.S. international policy activities under the direct supervision of the Office of the Secretary of Defense.
- ***Other Forces.*** Includes most intelligence, space, and combat-related command, control, and communications programs, such as cryptologic activities, satellite communications, and airborne command posts.

## **INFRASTRUCTURE CATEGORIES**

- ***Force Installations.*** Installations at which combat units are based. Includes the services and organizations at these installations necessary to house and sustain the units and support their daily operations. Also includes programs to sustain, restore, and modernize buildings at the installations and protect the environment.
- ***Communications and Information Infrastructure.*** Programs that provide secure information distribution, processing, storage, and display. Major elements include long-haul communications systems, base computing systems, Defense Enterprise Computing Centers and detachments, and information assurance programs.
- ***Science and Technology Program.*** The program of scientific research and experimentation within the Department of Defense that seeks to advance fundamental science relevant to military needs and determine if the results can be successfully applied to military use.

- ***Acquisition Infrastructure.*** Activities that develop, test, evaluate, and manage the acquisition of military equipment and supporting systems. These activities also provide technical oversight throughout a system's useful life.
- ***Central Logistics.*** Programs that provide supplies, depot-level maintenance of military equipment and supporting systems, transportation of material, and other products and services to customers throughout the DoD.
- ***Defense Health Program (DHP).*** Medical infrastructure and systems, managed by the Assistant Secretary of Defense for Health Affairs, that provide health care to military personnel, dependents, and retirees.
- ***Central Personnel Administration.*** Programs that acquire and administer the DoD workforce. Includes acquisition of new DoD personnel, station assignments, provision of the appropriate number of skilled people for each career field, and miscellaneous personnel management support functions, such as personnel transient and holding accounts.
- ***Central Personnel Benefits Programs.*** Programs that provide benefits to service members. Includes family housing programs; commissaries and military exchanges; dependent schools in the United States and abroad; community, youth, and family centers; child development activities; off-duty and voluntary education programs; and a variety of ceremonial and morale-boosting activities.
- ***Central Training.*** Programs that provide formal training to personnel at central locations away from their duty stations (non-unit training). Includes training of new personnel, officer training and service academies, aviation and flight training, and military professional and skill training. Also includes miscellaneous other training-related support functions.
- ***Departmental Management.*** Headquarters whose primary mission is to manage the overall programs and operations of the Department of Defense and its components. Includes administrative, force, and international management headquarters, and defense-wide support activities that are centrally managed. Excludes headquarters elements exercising operational command (which are assigned to the Other Forces category) and those management headquarters that are associated with other infrastructure categories.
- ***Other Infrastructure.*** These programs do not fit well into other categories. They include programs that (1) provide management, basing, and operating support for DoD intelligence activities; (2) conduct navigation, meteorological, and oceanographic activities; (3) manage and upgrade DoD-operated air traffic control activities; (4) support warfighting, wargaming, battle centers, and major modeling and simulation programs; (5) conduct medical contingency preparedness activities not part of the DHP; and (6) fund CINC-sponsored or JCS-directed joint exercises. Also included in this category are centralized resource adjustments that are not allocated among the programs affected (e.g., foreign currency fluctuations, commissary resale stocks, and force structure deviations).

Table C-1

**Department of Defense**  
**TOA by Force and Infrastructure Category**  
**Constant FY 2005 \$ (Billions)**

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
<b>Forces</b>					
Expeditionary Forces	135	141	151	197	208
Deterrence & Protection Forces	8	9	13	14	14
Other Forces	30	32	34	49	50
Defense Emergency Response Fund	0	0	14	1	0
<b><i>Forces Total</i></b>	<b>173</b>	<b>183</b>	<b>213</b>	<b>261</b>	<b>272</b>
<b>Infrastructure</b>					
Force Installations	24	24	27	34	29
Communications & Information	5	5	6	8	7
Science & Technology Program	9	9	10	11	12
Acquisition	9	9	9	9	10
Central Logistics	21	19	20	27	24
Defense Health Program	20	18	26	23	25
Central Personnel Administration	11	11	8	12	12
Central Personnel Benefits Programs	8	8	9	9	9
Central Training	27	27	30	34	33
Departmental Management	15	16	17	20	21
Other Infrastructure	3	8	3	4	3
<b><i>Infrastructure Total</i></b>	<b>151</b>	<b>154</b>	<b>166</b>	<b>190</b>	<b>186</b>
<b>Grand Total</b>	<b>324</b>	<b>337</b>	<b>379</b>	<b>451</b>	<b>459</b>
<b>Infrastructure as a Percentage of Total</b>	<b>47%</b>	<b>46%</b>	<b>44%</b>	<b>42%</b>	<b>41%</b>

Source: FY 2005 President's Budget and associated FYDP with Institute for Defense Analyses FYDP normalization adjustments.

Note: TOA = Total Obligational Authority

Table C-2

**Department of Defense**  
**Active Duty Military & Civilian Manpower by**  
**Force and Infrastructure Category (In Thousands)**

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
<b>Forces</b>					
Expeditionary Forces	796	804	839	876	852
Deterrence & Protection Forces	29	27	27	29	32
Other Forces	59	60	67	64	68
<b><i>Forces Total</i></b>	<b>884</b>	<b>892</b>	<b>932</b>	<b>969</b>	<b>952</b>
<b>Infrastructure</b>					
Force Installations	173	171	163	163	154
Communications & Information	24	25	24	22	23
Science & Technology Program	15	15	16	17	16
Acquisition	98	97	96	100	97
Central Logistics	182	176	178	169	164
Defense Health Program	127	129	129	132	132
Central Personnel Administration	91	93	85	83	80
Central Personnel Benefits Programs	48	49	47	47	48
Central Training	298	297	293	285	274
Departmental Management	119	117	116	115	112
Other Infrastructure	23	14	24	21	22
<b><i>Infrastructure Total</i></b>	<b>1,199</b>	<b>1,184</b>	<b>1,172</b>	<b>1,155</b>	<b>1,122</b>
<b>Grand Total</b>	<b>2,083</b>	<b>2,076</b>	<b>2,105</b>	<b>2,123</b>	<b>2,075</b>
<b>Infrastructure as a Percentage of Total</b>	<b>58%</b>	<b>57%</b>	<b>56%</b>	<b>54%</b>	<b>54%</b>

Source: FY 2005 President's Budget and associated FYDP with Institute for Defense Analyses FYDP normalization adjustments.

Note: Excludes National Guard and Reserve Personnel.

Table C-3

**Department of the Army**  
**Active Duty Military & Civilian Manpower by**  
**Force and Infrastructure Category (In Thousands)**

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
<b>Forces</b>					
Expeditionary Forces	340	346	354	379	355
Deterrence & Protection Forces	2	2	2	2	2
Other Forces	10	11	13	12	12
<b>Forces Total</b>	<b>352</b>	<b>358</b>	<b>369</b>	<b>393</b>	<b>370</b>
<b>Infrastructure</b>					
Force Installations	39	38	34	37	32
Communications & Information	6	6	6	5	6
Science & Technology Program	10	10	10	12	11
Acquisition	11	11	12	12	13
Central Logistics	43	43	45	42	44
Defense Health Program	50	50	50	51	51
Central Personnel Administration	38	36	36	33	34
Central Personnel Benefits Programs	6	6	6	5	6
Central Training	113	110	107	97	100
Departmental Management	32	32	32	32	33
Other Infrastructure	4	0	4	4	5
<b>Infrastructure Total</b>	<b>352</b>	<b>342</b>	<b>343</b>	<b>330</b>	<b>335</b>
<b>Grand Total</b>	<b>704</b>	<b>700</b>	<b>711</b>	<b>723</b>	<b>705</b>
<b>Infrastructure as a Percentage of Total</b>	<b>50%</b>	<b>49%</b>	<b>48%</b>	<b>46%</b>	<b>48%</b>

Source: FY 2005 President's Budget and associated FYDP with Institute for Defense Analyses FYDP normalization adjustments.

Note: Excludes National Guard and Reserve Personnel.

Table C-4

**Navy**  
**Active Duty Military & Civilian Manpower by**  
**Force and Infrastructure Category (In Thousands)**

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
<b>Forces</b>					
Expeditionary Forces	171	176	184	179	186
Deterrence & Protection Forces	12	12	13	12	16
Other Forces	12	12	12	13	13
<b>Forces Total</b>	<b>196</b>	<b>200</b>	<b>209</b>	<b>204</b>	<b>215</b>
<b>Infrastructure</b>					
Force Installations	46	46	45	53	57
Communications & Information	6	6	6	5	5
Science & Technology Program	0	0	0	0	0
Acquisition	51	52	51	55	51
Central Logistics	60	59	60	56	49
Defense Health Program	38	39	40	42	42
Central Personnel Administration	32	31	30	31	23
Central Personnel Benefits Programs	6	5	6	6	6
Central Training	80	78	75	74	67
Departmental Management	28	28	28	28	27
Other Infrastructure	5	6	6	4	4
<b>Infrastructure Total</b>	<b>354</b>	<b>351</b>	<b>348</b>	<b>354</b>	<b>331</b>
<b>Grand Total</b>	<b>549</b>	<b>551</b>	<b>557</b>	<b>558</b>	<b>546</b>
<b>Infrastructure as a Percentage of Total</b>	<b>64%</b>	<b>64%</b>	<b>63%</b>	<b>63%</b>	<b>61%</b>

Source: FY 2005 President's Budget and associated FYDP with Institute for Defense Analyses FYDP normalization adjustments.

Note: Excludes Reserve Personnel.

Table C-5

**Department of the Air Force**  
**Active Duty Military & Civilian Manpower by**  
**Force and Infrastructure Category (In Thousands)**

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
<b>Forces</b>					
Expeditionary Forces	175	173	187	200	196
Deterrence & Protection Forces	14	13	11	13	13
Other Forces	26	27	30	28	29
<b><i>Forces Total</i></b>	<b>215</b>	<b>212</b>	<b>229</b>	<b>241</b>	<b>238</b>
<b>Infrastructure</b>					
Force Installations	68	67	64	53	47
Communications & Information	5	5	5	5	5
Science & Technology Program	5	5	5	5	5
Acquisition	18	17	16	17	17
Central Logistics	49	47	45	45	44
Defense Health Program	39	40	39	39	39
<i>Central Personnel Administration</i>	9	14	7	8	11
Central Personnel Benefits Programs	4	6	5	5	5
Central Training	66	71	75	77	69
Departmental Management	28	27	28	27	26
Other Infrastructure	12	6	12	10	9
<b><i>Infrastructure Total</i></b>	<b>303</b>	<b>304</b>	<b>300</b>	<b>291</b>	<b>278</b>
<b>Grand Total</b>	<b>518</b>	<b>516</b>	<b>529</b>	<b>532</b>	<b>517</b>
<b>Infrastructure as a Percentage of Total</b>	<b>59%</b>	<b>59%</b>	<b>57%</b>	<b>55%</b>	<b>54%</b>

Source: FY 2005 President's Budget and associated FYDP with Institute for Defense Analyses FYDP normalization adjustments.

Note: Excludes National Guard and Reserve Personnel.



Table C-6

**Marine Corps**  
**Active Duty Military & Civilian Manpower by**  
**Force and Infrastructure Category (In Thousands)**

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
<b>Forces</b>					
Expeditionary Forces	109	109	113	117	115
Deterrence & Protection Forces	0	0	0	0	0
Other Forces	1	1	1	1	1
<b><i>Forces Total</i></b>	<b>111</b>	<b>110</b>	<b>114</b>	<b>118</b>	<b>116</b>
<b>Infrastructure</b>					
Force Installations	20	20	19	20	19
Communications & Information	0	0	0	0	0
Science & Technology Program	0	0	0	0	0
Acquisition	1	1	1	1	1
Central Logistics	5	5	5	5	5
Defense Health Program	0	0	0	0	0
Defense Health Program	0	0	0	0	0
Central Personnel Administration	11	11	11	11	11
Central Personnel Benefits Programs	2	2	2	1	1
Central Training	38	38	37	37	37
Departmental Management	5	6	6	6	6
<b><i>Infrastructure Total</i></b>	<b>83</b>	<b>82</b>	<b>80</b>	<b>81</b>	<b>80</b>
<b>Grand Total</b>	<b>193</b>	<b>193</b>	<b>194</b>	<b>199</b>	<b>196</b>
<b>Infrastructure as a Percentage of Total</b>	<b>43%</b>	<b>43%</b>	<b>41%</b>	<b>41%</b>	<b>41%</b>

Source: FY 2005 President's Budget and associated FYDP with Institute for Defense Analyses FYDP normalization adjustments.

Note: Excludes Reserve Personnel.

Table C-7

**Defense Agency and Defense-Wide  
Civilian Manpower by  
Force and Infrastructure Category (In Thousands)**

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
<b>Forces</b>					
Expeditionary Forces	0	0	0	0	0
Deterrence & Protection Forces	1	1	1	1	2
Other Forces	10	10	11	11	12
<b>Forces Total</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>13</b>
<b>Infrastructure</b>					
Force Installations	0	0	0	0	0
Communications & Information	7	7	7	7	6
Science & Technology Program	0	0	0	0	0
Acquisition	17	16	16	15	16
Central Logistics	24	22	22	21	22
Defense Health Program	0	0	0	0	0
Central Personnel Administration	1	1	1	1	1
Central Personnel Benefits Programs	31	30	29	29	29
Central Training	0	0	0	0	0
Departmental Management	25	25	23	22	20
Other Infrastructure	2	2	2	2	2
<b>Infrastructure Total</b>	<b>106</b>	<b>104</b>	<b>101</b>	<b>97</b>	<b>97</b>
<b>Grand Total</b>					
	<b>118</b>	<b>115</b>	<b>113</b>	<b>110</b>	<b>110</b>
<b>Infrastructure as a Percentage of Total</b>	<b>91%</b>	<b>91%</b>	<b>90%</b>	<b>89%</b>	<b>88%</b>

Source: FY 2005 President's Budget and associated FYDP with Institute for Defense Analyses FYDP normalization adjustments.

Table C-8

**Headquarters and Headquarters Support Manpower  
Compared to Active Duty Military End-Strength  
(In Thousands)**

	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
Management Headquarters and Support Activities	30	29	29	28	27
Active-Duty Military End-strength	1,384	1,387	1,416	1,434	1,391
<b>Headquarters Manning as a Percentage of Military End-Strength</b>	<b>2.2%</b>	<b>2.1%</b>	<b>2.0%</b>	<b>1.9%</b>	<b>1.9%</b>

Source: FY 2005 President's Budget and associated FYDP with Institute for Defense Analyses FYDP normalization adjustments.

Note: Excludes National Guard and Reserve Personnel.

PAGE INTENTIONALLY LEFT BLANK